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# VOTE: 931 Terego District

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**Quarter 2**

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Otim Benson Humphrey Chief Administrative Officer-Terego  
District Local Government  
(Accounting Officer)**

**Signed on Date: 19-03-2024**

**cc. The LCV Chairperson (District) / The Mayor (Municipality)**

**VOTE: 931** Terego District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	380,000	380,000	177,025	47%
Discretionary Government Transfers	8,986,513	9,156,953	5,529,173	62%
Conditional Government Transfers	26,779,609	28,435,677	13,849,992	52%
Other Government Transfers	2,337,813	2,737,813	1,208,554	52%
External Financing	3,239,176	3,239,176	1,808,475	56%
<b>Total Revenues shares</b>	<b>41,723,111</b>	<b>43,949,619</b>	<b>22,573,219</b>	<b>54%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,693,080	3,395,483	250,484	9%
Tourism Development	4,200	4,200	1,975	47%
Natural Resources, Environment, Climate Change, Land And Water Management	1,325,212	1,401,108	162,976	12%
Private Sector Development	62,900	62,900	17,168	27%
Integrated Transport Infrastructure And Services	7,226,485	7,626,485	1,988,925	28%
Digital Transformation	3,500	3,500	1,000	29%
Human Capital Development	25,442,822	25,538,700	9,022,677	35%
Public Sector Transformation	1,509,092	2,290,984	615,932	41%
Community Mobilization And Mindset Change	669,042	669,042	397,179	59%
Governance And Security	2,343,029	2,513,469	840,920	36%
Development Plan Implementation	443,748	443,748	147,413	33%
<b>Grand Total</b>	<b>41,723,111</b>	<b>43,949,619</b>	<b>13,446,650</b>	<b>32%</b>
Wage	19,778,077	19,778,077	7,408,680	37%
Non-Wage Recurrent	8,439,420	10,031,092	2,403,876	28%
Domestic Devt	10,266,438	10,901,275	1,974,908	19%
External Financing	3,239,176	3,239,176	1,659,186	51%

**VOTE: 931 Terego District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Terego District approved a Budget of Ugx 41,723,111,000 for FY 2023/2024 which was revised to Ugx 43,549,619,000 due to supplementary in discretionary government transfers(ex-gratia) of 170.440,000, and Conditional government transfers of Ugx 1,656,068,000. The District received a cumulative of Ugx.22,548,219,000 by end of Q2 representing 54% of the approved budget for the District which is a good performance. 47% of the cumulative receipt was Locally raised revenue, 62% was discretionary Government transfers, 52% was Conditional Government transfers, 52% was Other Government transfers and 55% was External Financing.

The District's cumulative expenditure by end of Q2 was Ugx.13,441,141,000 representing 32% of the budget released of which Ugx.7,402,795,000(37%) was wage, Ugx.2,403,735,000(28%) was non wage, Ugx.1,974,742,000(19%) was domestic development and Ugx.1,659,869,000(51%) was External Financing.

The expenditures by program as a proportion(percentage) of the program's budget released was as follows;

1. Agro industrialization Ugx.241,471,000(9%)
2. Tourism development Ugx.1,975,000(47%)
3. Natural Resources, Environment, Climate Change, Land And Water Ugx.162,811,000(12%)
4. Private Sector Development Ugx.17,168,000(27%)
5. Integrated Transport Infrastructure And Services Ugx.1,988,925,000(28%)
6. Digital Transformation Ugx.1,000(29%)
7. Human capital development Ugx.9,024,896,000(35%).
8. Public Sector Transformation Ugx.616,355,000(41%)
9. Community Mobilization And Mindset Change Ugx.397,179,,000(59%)
10. Governance And Security Ugx.841,603,000(36%)
11. Development Plan Implementation Ugx.147,759,000(33%).

**VOTE: 931 Terego District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>380,000</b>	<b>380,000</b>	<b>177,025</b>	<b>47%</b>
Animal and Crop Husbandry related Levies	32,850	32,850	8,000	24%
Business licenses	16,200	16,200	4,000	25%
Court fines and Penalties – from other government units	1,050	1,050	0	0%
Infrastructure Levy	24,650	24,650	0	0%
Land Fees	700	700	0	0%
Local Services Tax-Payable By Individuals	85,123	85,123	26,280	31%
Market /Gate Charges	198,971	198,971	138,515	70%
Motor Vehicle Related Application fees	4,598	4,598	0	0%
Other fees e.g. street parking fees	3,100	3,100	0	0%
Other licenses	958	958	230	24%
Other Royalties	5,250	5,250	0	0%
Utilities-From Private Entities	1,500	1,500	0	0%
Vehicle Parking Fees	5,050	5,050	0	0%
<b>Discretionary Government Transfers</b>	<b>8,986,513</b>	<b>9,156,953</b>	<b>5,529,173</b>	<b>62%</b>
District Discretionary Equalisation Development Grant	6,285,891	6,285,891	4,093,708	65%
District Unconditional Grant Non-Wage	642,046	812,486	406,243	63%
District Unconditional Grant Wage	1,702,577	1,702,577	851,223	50%
Urban Discretionary Equalisation Development Grant	11,519	11,519	5,759	50%
Urban Unconditional Grant Wage	306,857	306,857	153,428	50%
Urban Unconditional Non-Wage	37,624	37,624	18,812	50%
<b>Conditional Government Transfers</b>	<b>26,779,609</b>	<b>28,435,677</b>	<b>13,849,992</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	5,041,938	6,063,170	2,782,738	55%
Programme Conditional Grant - Development	3,554,214	4,189,050	2,094,525	59%
Programme Conditional Grant - Wage Recurrent	17,768,642	17,768,642	8,765,321	49%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
<b>Other Government Transfers</b>	<b>2,337,813</b>	<b>2,737,813</b>	<b>1,208,554</b>	<b>52%</b>

**VOTE: 931 Terego District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	2,000,000	950,377	48%
Infectious Diseases Institute (IDI)	21,900	21,900	3,899	18%
Makerere University Walter Reed Project (MUWRP)	0	0	0	
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	23,290	23,290	23,290	100%
Uganda Road Fund (URF)	238,929	638,929	230,987	97%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	23,694	23,694	0	0%
<b>External Financing</b>	<b>3,239,176</b>	<b>3,239,176</b>	<b>1,808,475</b>	<b>56%</b>
Global Alliance for Vaccines and Immunization (GAVI)	209,997	209,997	25,000	12%
Global Fund for HIV, TB & Malaria	857,005	857,005	825,976	96%
United Nations Children Fund (UNICEF)	1,065,600	1,065,600	615,760	58%
United Nations High Commission for Refugees (UNHCR)	649,820	649,820	341,740	53%
World Food Programme(WFP)	296,936	296,936	0	0%
World Health Organisation (WHO)	159,819	159,819	0	0%
<b>Total Revenues Shares</b>	<b>41,723,111</b>	<b>43,949,619</b>	<b>22,573,219</b>	<b>54%</b>

**VOTE: 931 Terego District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

The cumulative Local revenue collected by the District by the end of Q2 was Shs. 177,025,000 representing 47% of the approved budget for the FY.

This was collected from the following sources;

-Business licenses' shs.4,000,000

-Local service tax Shs.26,515,000

-Market charges -Shs.138,515,000

-Other licenses' -shs.230,000

Of the cumulative amount collected by Q2, Shs. 132,025,000 was Q2 outturn.

The deviation in performance in the different sources is due to low collection from the sources as a result of their capacity

**Cumulative Performance for Central Government Transfers**

The approved Budget for the District for Central government transfers for FY 2023/2024 was Shs.35,766,122,000 which was revised to Shs.37,592,630,000 due to supplementary in District Unconditional grant-non wage of Ugx.170,440,000, Programme Conditional grant-non wage recurrent of Ugx.1,021,232,000, Programme Conditional grant-development Ugx.634,836,000. Of the total budgeted under Central government transfers, Ugx.8,986,513,000 and Ugx.9,156,953,000 was approved budget and revised budget for Discretionary transfers respectively whereas, Ugx.26,779,609,000 and Ugx.28,435,677,000 was approved and revised budget for Conditional transfers respectively.

By end of Q2, the District received a total of Ugx.18,942,744,000 representing 52.96% of the approved Budget. This is a good budget performance. Majority of the Budget was released at 50% apart from Programme Conditional grant wage recurrent which was released at 49%.

**Cumulative Performance for Other Government Transfers**

Terego District Budgeted a total of Shs.2,337,813,000 under other government transfers of which DRDIP was Shs.2,000,000,000, IDI was Shs.21,900,000, National Oil seed Project was Shs.30,000,000, PLE support was Shs.23,290,000, URF was Shs. 238,929,000 and YLP was Shs.23,694,000. By the end of Q2, the District under Other government transfers received a cumulative of Shs.1,783,475,000 representing 55% of the approved budget for OGT where DRDIP was received at 48%, IDI at 18%, National oil seed project at 0%, PLE support at 100%, URF at 97% and YLP at 0%

**Cumulative Performance for External Financing**

The Districts approved Budget for external financing for the FY 2023/2024 was 3,239,176,085. By end of Q2, the District cumulatively received Shs.1,808,475,000 representing 56% of the approved Budget.

The budget release was from the following sources

-GAVI shs.25,000,000(12% release)

-UNICEF shs.615,760,000(58% release)

-Global fund for malaria shs.825,976,000(96%)

-UNHCR shs.341,740,000(53%)

-WFP 0(0%)

WHO 0(0%)

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,415,446	0	1,286,770	38%	943,751
<b>Sub-Total</b>	<b>3,415,446</b>	<b>0</b>	<b>1,286,770</b>	<b>38%</b>	<b>943,751</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	196,877	0	84,115	43%	52,507
<b>Sub-Total</b>	<b>196,877</b>	<b>0</b>	<b>84,115</b>	<b>43%</b>	<b>52,507</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	424,009	0	167,930	40%	106,568
<b>Sub-Total</b>	<b>424,009</b>	<b>0</b>	<b>167,930</b>	<b>40%</b>	<b>106,568</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	370,695	0	141,701	38%	91,846
20 Agricultural Production	2,306,788	0	89,782	4%	64,949
30 Agricultural Value Chain Services	0	0	14,001		14,001
<b>Sub-Total</b>	<b>2,677,483</b>	<b>0</b>	<b>245,484</b>	<b>9%</b>	<b>170,796</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,178,107	0	1,737,801	34%	921,700
20 Hospital Services	186,071	0	93,035	50%	46,518
30 Health Management and Supervision	2,380,972	0	1,048,066	44%	995,162
<b>Sub-Total</b>	<b>7,745,149</b>	<b>0</b>	<b>2,878,903</b>	<b>37%</b>	<b>1,963,380</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	12,206,605	0	4,253,881	35%	1,740,217
20 Secondary Education	4,200,869	0	1,521,963	36%	804,221
30 Skills Development	730,815	0	304,093	42%	142,943
40 Education&Sports Management and Inspection	559,383	0	63,836	11%	39,372
<b>Sub-Total</b>	<b>17,697,672</b>	<b>0</b>	<b>6,143,773</b>	<b>35%</b>	<b>2,726,753</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	7,226,485	0	1,988,925	28%	1,845,644

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>7,226,485</b>	<b>0</b>	<b>1,988,925</b>	<b>28%</b>	<b>1,845,644</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	990,581	0	29,580	3%	22,375
20 Urban Water Supply and Sanitation	0	0	0		0
<b>Sub-Total</b>	<b>990,581</b>	<b>0</b>	<b>29,580</b>	<b>3%</b>	<b>22,375</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	334,631	0	133,396	40%	85,395
<b>Sub-Total</b>	<b>334,631</b>	<b>0</b>	<b>133,396</b>	<b>40%</b>	<b>85,395</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	669,042	0	397,179	59%	183,182
<b>Sub-Total</b>	<b>669,042</b>	<b>0</b>	<b>397,179</b>	<b>59%</b>	<b>183,182</b>
<b>Department: Planning</b>					
10 Planning and Statistics	246,871	0	63,298	26%	48,345
<b>Sub-Total</b>	<b>246,871</b>	<b>0</b>	<b>63,298</b>	<b>26%</b>	<b>48,345</b>
<b>Department: Internal Audit</b>					
10 Compliance	31,763	0	8,152	26%	4,721
<b>Sub-Total</b>	<b>31,763</b>	<b>0</b>	<b>8,152</b>	<b>26%</b>	<b>4,721</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	67,100	0	19,143	29%	15,052
<b>Sub-Total</b>	<b>67,100</b>	<b>0</b>	<b>19,143</b>	<b>29%</b>	<b>15,052</b>
<b>Grand Total</b>	<b>41,723,111</b>	<b>0</b>	<b>13,446,650</b>	<b>32%</b>	<b>8,168,469</b>



**VOTE: 931 Terego District****Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,346,738	2,821,773	1,680,165	72%	681,688
District Unconditional Grant Non-Wage	730,714	117,000	64,801	9%	35,551
District Unconditional Grant Wage	242,685	242,685	121,343	50%	60,671
Locally Raised Revenues	23,655	23,655	19,381	82%	8,381
Multi-Sectoral Transfers to LLGs_NonWage	455,359	455,359	201,538	44%	141,948
Programme Conditional Grant - Non Wage Recurrent	894,325	1,676,217	1,119,673	125%	281,708
Urban Unconditional Grant Wage	0	306,857	153,428	0%	153,428
<b>Development Revenues</b>	1,375,565	1,375,565	704,994	51%	545,004
District Discretionary Equalisation Development Grant	94,489	94,489	47,626	50%	47,626
External Financing	649,820	649,820	341,740	53%	181,750
Multi-Sectoral Transfers to LLGs_Gou	231,256	231,256	115,628	50%	115,628
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
<b>Total Revenues Shares</b>	<b>3,722,303</b>	<b>4,197,338</b>	<b>2,385,159</b>	<b>64%</b>	<b>1,226,692</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	549,542	549,542	194,563	35%	100,972
Non Wage	1,490,339	2,272,231	640,335	43%	528,283
<b>Development Expenditure</b>					
Domestic Development	725,745	725,745	120,628	17%	120,628
External Financing	649,820	649,820	331,243.3	51%	193,868
<b>Total Expenditure</b>	<b>3,415,446</b>	<b>4,197,338</b>	<b>1,286,770</b>	<b>38%</b>	<b>943,751</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			845,266		
Non Wage			80,208		
<b>Development Balances</b>					
Domestic Development			765,059		
External Financing			253,123		
Domestic Development			242,626		
External Financing			10,497		

**VOTE: 931 Terego District**

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**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>1,098,389</b>
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**Summary of Department Revenues and Expenditure by Source**

The initial budget was 3,722,303,000/= the revised budget was 4,197,338,000/= due to supplementary budgets for Pension and gratuity 475,035,000/= At the end of Q2, the department cumulatively spent Shs. 1,287,875,000 representing 38% of the approved budget of which shs.944,856,000 was Q2 expenditure on wage of 101,394,000, non wage of 528,283,000, domestic development of 120,628,000 and external financing of shs.194,551,000. unspent balance was 1,097,284,000/= of which wage was 79,785,000/= Non wage of 765,059,000/= Domestic Development of 242,626,000/= and External Financing of 9,814,000/=

**Reasons for unspent balances on the bank account**

Gaps in delayed submission of Pension files, Missing documents in Pension files, delay in release of finances by UNHCR, Ban on recruitment.

**Highlights of physical performance by end of the quarter**

The funds were spent on payments of Pension, and Gratuity, Staff salaries, inland travels, stationary, contract staff wages, monitoring and supervision and utilities such as water bills

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## SECTION B : Summary by Department

### Department: Finance

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	196,877	196,877	113,172	57%	60,281
District Unconditional Grant Non-Wage	21,000	21,000	10,500	50%	5,250
District Unconditional Grant Wage	128,565	128,565	64,283	50%	32,141
Locally Raised Revenues	47,312	47,312	38,390	81%	22,890
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>196,877</b>	<b>196,877</b>	<b>113,172</b>	<b>57%</b>	<b>60,281</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,565	128,565	48,271	38%	29,421
Non Wage	68,312	68,312	35,844	52%	23,087
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>196,877</b>	<b>196,877</b>	<b>84,115</b>	<b>43%</b>	<b>52,507</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,057</b>		
Wage			16,011		
Non Wage			13,046		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>29,057</b>		

#### Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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The department cumulatively received a total of ugx. 113,172,000 by second quarter, out of the budgeted Ugx.196,877,000 representing 57% of the approved budget. Of the funds received, 60,281,000 was Q2 Outturn. All these funds were recurrent in nature.

The department spent a cumulative amount of Ugx.84,461,000 by end of Q2, of which Ugx.52,853,000 was Q2 outturn, where Ugx.29,767,000 was wage and Ugx.23,087,000 was non-wage.

the unspent balance of the department by end of Q2 was ugx,28,711,000, of which wage was ugx.15,665,000 and non-wage was ugx.13,046,000

**Reasons for unspent balances on the bank account**

Non-recruitment of some vacancies in the department

Non-implementation of departmental activities

Delay in accessing the payroll by new staff

**Highlights of physical performance by end of the quarter**

Payment of staff salaries

Monitoring by Finance committee

Coordination with the line Ministry

Procurement of stationary

Collection of market information

Support supervision in the LLGs

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## SECTION B : Summary by Department

### Department: Statutory bodies

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	409,497	579,937	273,440	67%	196,830
District Unconditional Grant Non-Wage	233,387	403,827	201,914	87%	163,567
District Unconditional Grant Wage	129,052	129,052	64,526	50%	32,263
Locally Raised Revenues	47,057	47,057	7,000	15%	1,000
<b>Development Revenues</b>	14,513	14,513	0	0%	0
External Financing	14,513	14,513	0	0%	0
<b>Total Revenues Shares</b>	<b>424,009</b>	<b>594,449</b>	<b>273,440</b>	<b>64%</b>	<b>196,830</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>					
Wage	129,052	129,052	61,977	48%	32,859
Non Wage	280,445	450,885	105,953	38%	73,709
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	14,513	14,513	0	0%	0
<b>Total Expenditure</b>	<b>424,009</b>	<b>594,449</b>	<b>167,930</b>	<b>40%</b>	<b>106,568</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>			<b>105,509</b>	
Wage			2,549	
Non Wage			102,960	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>105,509</b>	

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 931 Terego District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The approved Budget for statutory department for FY 2023/2024 was shs. 424,009,000 which was revised to shs.594,449,000 due to supplementary of ex gratia of shs.170,440,000.

A total of Shs. 272,440,000 was released by Q2 representing 64% of the approved budget of which shs. 195,830,000 was Q2 Outturn.

100% of the Departments revenues that were released were recurrent revenues

The department cumulatively spent shs.167,930,000 by end of Q2 representing 40% of the approved budget of which shs.106,568,000 was Q2 outturn where shs.73,709,000 was non wage and shs.32,859,000 was wage.

The unspent balance for the department at end of Q2 was shs.105,509,000 of which wage was shs.2,549,000 and non wage was shs.102,960,000

**Reasons for unspent balances on the bank account**

- Ex-gratia for lower local council to be paid at the end of the FY
- Non functionality of PAC

**Highlights of physical performance by end of the quarter**

The department conducted the following activities in the quarter

- 2 Council meetings conducted
- 6 Committee meetings conducted
- 1 vehicle maintained
- follow up of key issues at the Ministry by Chairman
- 7 LLGs mentored by Speakers Office
- Fuel Procured
- Counselors allowances paid

**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,573,295	2,716,757	1,308,756	51%	1,165,432
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	200,600	200,600	100,300	50%	50,150
Other Transfers from Central Government	2,000,000	2,000,000	950,377	48%	950,377
Programme Conditional Grant - Non Wage Recurrent	0	143,462	71,731	0%	71,731
Programme Conditional Grant - Wage Recurrent	370,695	370,695	185,347	50%	92,674
<b><i>Development Revenues</i></b>	104,188	663,128	279,470	268%	279,470
External Financing	104,188	104,188	0	0%	0
Programme Conditional Grant - Development	0	558,940	279,470	0%	279,470
<b>Total Revenues Shares</b>	<b>2,677,483</b>	<b>3,379,886</b>	<b>1,588,226</b>	<b>59%</b>	<b>1,444,902</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	571,295	571,295	190,537	33%	115,849
Non Wage	2,002,000	2,145,462	40,946	2%	40,946
<b><i>Development Expenditure</i></b>					
Domestic Development	0	558,940	14,001	0%	14,001
External Financing	104,188	104,188	0	0%	0
<b>Total Expenditure</b>	<b>2,677,483</b>	<b>3,379,886</b>	<b>245,484</b>	<b>9%</b>	<b>170,796</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,077,273</b>		
Wage			95,110		
Non Wage			982,162		
<b><i>Development Balances</i></b>			<b>265,469</b>		
Domestic Development			265,469		
External Financing			0		
<b>Total Unspent</b>			<b>1,342,742</b>		

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**VOTE: 931 Terego District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Approved budget for the department was 2,677,483,000/= which was revised to 3,379,886,000/= due to supplementary of program recurrent 143,462 and program development of 558,940,000/=. The cumulative release of Q1 and Q2 is 1,588,226,000/= representing 59% of the approved budget. Q2 release alone is 1,444,902,000/=. The Q1 and Q2 expenditure is 236,471,000/= representing 9% of the approved budget. The Q2 expenditure is 161,783,000/= of which 106,836,000/= is wage and 40,946 is non wage recurrent and 14,001,000/= development. The unspent balance is 1,351,756,000/= of which wage is 104,124,000/=, non wage is 982,162,000/= and development is 265,469,000/=.

**Reasons for unspent balances on the bank account**

The unspent money is due to DRDIP project money which was released late.

The other unspent balance is for small scale irrigation where we are still selecting farmers to benefit still have vacant positions to be filled

**Highlights of physical performance by end of the quarter**

Payment of salary to the staff of the department, Facilitation of the PDCs for Q1, Facilitation of the Agricultural extension workers, Coordination with MAAIF, Collection of Tractors and Motorcycles from MAAIF, Training of local leaders about small scale irrigation



**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,563,116	4,563,116	2,335,663	51%	1,196,460
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	205,022	205,022	102,511	50%	51,256
Other Transfers from Central Government	21,900	21,900	3,899	18%	0
Programme Conditional Grant - Non Wage Recurrent	1,046,778	1,046,778	523,389	50%	261,694
Programme Conditional Grant - Wage Recurrent	3,287,417	3,287,417	1,704,864	52%	883,010
<b>Development Revenues</b>	3,182,033	3,182,033	1,754,778	55%	1,638,676
District Discretionary Equalisation Development Grant	185,324	185,324	92,665	50%	92,665
External Financing	1,740,423	1,740,423	1,033,970	59%	917,868
Programme Conditional Grant - Development	1,256,286	1,256,286	628,143	50%	628,143
<b>Total Revenues Shares</b>	<b>7,745,149</b>	<b>7,745,149</b>	<b>4,090,441</b>	<b>53%</b>	<b>2,835,136</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,492,439	3,492,439	1,420,097	41%	756,757
Non Wage	1,070,678	1,070,678	505,273	47%	253,090
<b>Development Expenditure</b>					
Domestic Development	1,441,610	1,441,610	17,504	1%	17,504
External Financing	1,740,423	1,740,423	936029.239	54%	936,029
<b>Total Expenditure</b>	<b>7,745,149</b>	<b>7,745,149</b>	<b>2,878,903</b>	<b>37%</b>	<b>1,963,380</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>410,293</b>		
Wage			387,279		
Non Wage			23,015		
<b>Development Balances</b>			<b>801,245</b>		
Domestic Development			703,304		
External Financing			97,941		
<b>Total Unspent</b>			<b>1,211,538</b>		

**VOTE: 931 Terego District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total approved budget for health for FY 2023/2024 was 7,745,149,000/=.

Cumulative release at the end of Qtr 2 was 4,090,441,000/= representing 53% of the approved budget of which 51% was recurrent revenues and 54% was development revenues and Qtr2 release specifically was 2,835,136,000/=.

The department spent cumulatively 2,879,281,000/= representing 37% of the approved budget of which 41% was wage, 47% was non wage, 1% was domestic development and 54% was external financing .The amount spent in Qtr 2 was 1,963,758,000/=

The unspent balance for the department at the end of the quarter was 1,211,160,000/= of which shs.386,760,000 was wage, shs.23,165,000 was non wage, shs.703,304,000 was domestic development and shs.97,941,000 was external financing

**Reasons for unspent balances on the bank account**

The unspent balance for wage was due to a number of staffs not yet recruited and for development balances was due to procurement processes which are on going

Non wage unspent balances as the requisitioning process not yet complete

**Highlights of physical performance by end of the quarter****INDICATOR PERFORMANCE**

Deliveries in unit - total 30%

ANC 1st Visit for women 36%

ANC 1st Visit for women ( 1st trimester) 19%

ANC 4th Visit for women 30%

Third dose IPT (IPT3) 23%

DPT-HepB+Hib 1 54%

DPT-HepB+Hib 2 44%

DPT-HepB+Hib 3 52%

Measles (MR1) 49%

Fully Immunised 37%

PCV3 Coverage 52%

OPD attendance 84%

Note that the above figures are for only two months of october and november since december reports are not yet in DHIS2 from most of the facilities at the time making this report.

Paid Salaries to staffs

Integrated Child Health days(ICHDs)

Conducted mass campaign for mosquito net distribution

Indoor Residual Spraying(IRS)

Staff welfare items procured

**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,093,020	17,188,898	7,895,526	46%	3,386,858
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	62,365	62,365	31,183	50%	15,591
Other Transfers from Central Government	23,290	23,290	23,290	100%	23,290
Programme Conditional Grant - Non Wage Recurrent	2,894,834	2,990,712	964,945	33%	0
Programme Conditional Grant - Wage Recurrent	14,110,531	14,110,531	6,875,109	49%	3,347,476
<b>Development Revenues</b>	604,652	604,652	271,676	45%	271,676
External Financing	185,394	185,394	62,047	33%	62,047
Programme Conditional Grant - Development	419,259	419,259	209,629	50%	209,629
<b>Total Revenues Shares</b>	<b>17,697,672</b>	<b>17,793,550</b>	<b>8,167,203</b>	<b>46%</b>	<b>3,658,534</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,172,896	14,172,896	5,214,904	37%	2,618,580
Non Wage	2,920,124	3,016,002	869,340	30%	48,643
<b>Development Expenditure</b>					
Domestic Development	419,259	419,259	4,830	1%	4,830
External Financing	185,394	185,394	54699.929	30%	54,700
<b>Total Expenditure</b>	<b>17,697,672</b>	<b>17,793,550</b>	<b>6,143,773</b>	<b>35%</b>	<b>2,726,753</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,811,283</b>		
Wage			1,691,388		
Non Wage			119,895		
<b>Development Balances</b>			<b>212,146</b>		
Domestic Development			204,799		
External Financing			7,347		
<b>Total Unspent</b>			<b>2,023,429</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 931 Terego District****Quarter 2****SECTION B : Summary by Department**

Total revenue budgeted was Shs. 17,697,672,000. Revised budget to Shs. 17,793,550,000 due to supplementary of Shs.95,878,000 in Wage, Monitoring and inspection.

At the end of Q2 Cumulative release was Shs.8,167,203,000 46% of approved budget of which Shs. 365,853,400 was released in Q2 where Recurrent revenue was Shs. 3,386,858,000 and Dev't Revenue was Shs.271,676,000.

The department Spent a Cumulative amount of Shs.614,5615,000 by the end of Q2 representing 35% of the departments approved budget. Out of which Shs.2,728,595,000 was Spent in Q2.

The unspent balances for Q2 was Shs.2,021,587,000, of which Wage was Shs.1,687,546,000; Non wage was Shs.119,895,000.

Domestic development was Shs.204,799,000. External financing was Shs.7,437,000.

**Reasons for unspent balances on the bank account**

- Staff to consume wage not yet recruited
- Construction of classrooms and toilets yet on going awaiting completion and certification by District Engineer so that payments can be made.
- Renovations are on going and some UNICEF activities are yet to be completed.

**Highlights of physical performance by end of the quarter**

- Payment of wages for Primary, secondary & Tertiary staff.
- Routine Inspection and monitoring .
- Construction of Classrooms at Olua Cope P/S and Odupi P/S
- Construction of 5 stance toilet in Onai P/S & toilets, Renovations at Ombatini P/S, Owaffa P/S, Yole P/S and Bidi P/s.
- PLE management.
- Meeting with stakeholders for sensitization about
- Conducted training in EMIS
- Skills training for adolescence

**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	521,910	921,910	357,478	68%	199,232
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	234,981	234,981	117,490	50%	58,745
Locally Raised Revenues	16,000	16,000	8,000	50%	4,000
Other Transfers from Central Government	268,929	668,929	230,987	86%	135,987
<b>Development Revenues</b>	6,704,576	6,704,576	4,303,051	64%	2,151,525
District Discretionary Equalisation Development Grant	5,704,576	5,704,576	3,803,051	67%	1,901,525
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>7,226,485</b>	<b>7,626,485</b>	<b>4,660,528</b>	<b>64%</b>	<b>2,350,758</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	234,981	234,981	86,376	37%	55,542
Non Wage	286,929	686,929	114,775	40%	26,489
<b>Development Expenditure</b>					
Domestic Development	6,704,576	6,704,576	1,787,774	27%	1,763,613
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,226,485</b>	<b>7,626,485</b>	<b>1,988,925</b>	<b>28%</b>	<b>1,845,644</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>156,327</b>		
Wage			31,115		
Non Wage			125,212		
<b>Development Balances</b>			<b>2,515,276</b>		
Domestic Development			2,515,276		
External Financing			0		
<b>Total Unspent</b>			<b>2,671,603</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 931 Terego District**

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**Quarter 2****SECTION B : Summary by Department**

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The department received a total of 4,660,528,000/= by end of Q2 which represents 64% of the approved budget of which 2,350,758,000/= was received in Q2 under the following:- USMID-AF 1,901,525,250/=, Road rehabilitation grant 250,000,000/=, Wage 58,745,244/=, Non wage 500,000/=, URF 135,987,000/= and LR 4,000,000/=.

A cumulative of 1,988,925,000/= was spent by end of Q2 representing 28% of the approved budget out of which 1,845,644,000/= Q2 out turn.

The unspent balance by end of Q2 was 2,671,603,000/= i.e Wage 31,115,000/=, Non wage 125,212,000/=, Domestic development 2,515,276,000/=.

**Reasons for unspent balances on the bank account**

Contractors on civil works had not done much to be certified hence partial payment under USMID-AF and funds released under road rehabilitation grant due to lack of equipment and too much rains.

**Highlights of physical performance by end of the quarter**

These funds were used for planned activities ranging from payment for civil works & operations under USMID-AF up to 1,763,613,000/=, salaries for staffs 55,542,000/= in the quarter, Civil works done on construction of lowcost sealing of amabua road, gravelling of Andelizu-Uriama road and additional works on construction of play field at Leju TC (Administration block/clinic, terrazzo applications) and payment for gangs for the month of December 2023

**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	97,097	97,097	48,549	50%	24,274
Programme Conditional Grant - Non Wage Recurrent	97,097	97,097	48,549	50%	24,274
<b>Development Revenues</b>	893,484	969,380	484,690	54%	484,690
Programme Conditional Grant - Development	878,669	954,565	477,283	54%	477,283
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>990,581</b>	<b>1,066,477</b>	<b>533,239</b>	<b>54%</b>	<b>508,964</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	97,097	97,097	28,831	30%	22,009
<b>Development Expenditure</b>					
Domestic Development	893,484	969,380	749	0%	366
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>990,581</b>	<b>1,066,477</b>	<b>29,580</b>	<b>3%</b>	<b>22,375</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,717</b>		
Wage			0		
Non Wage			19,717		
<b>Development Balances</b>			<b>483,941</b>		
Domestic Development			483,941		
External Financing			0		
<b>Total Unspent</b>			<b>503,658</b>		

**Summary of Department Revenues and Expenditure by Source**

The total approved budget for water in the current financial year is 990,581,000/= and the revised budget due to supplementary is 1,066,477,000/=. The department cumulatively received a total of 533,239,000/= representing 54% of the approved budget. The total expenditure in Q2 is 22,009,000/= representing 3% of the approved budget.

**Reasons for unspent balances on the bank account**

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# VOTE: 931 Terego District

Quarter 2

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## SECTION B : Summary by Department

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Delays in drilling of deep bores due to heavy rains in second quarter hence contractors not paid.  
Failure to absorb part of nan-wage recurrent due to delays in the system

### Highlights of physical performance by end of the quarter

Physical activities done include Extension staff meeting, Coordination meeting, Supervision of projects, Advocacy meeting, training of WSCs and assessment of water facilities for planning and procurement of service providers



**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	304,631	304,631	157,315	52%	80,158
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	240,378	240,378	120,189	50%	60,095
Locally Raised Revenues	10,000	10,000	10,000	100%	6,500
Programme Conditional Grant - Non Wage Recurrent	50,252	50,252	25,126	50%	12,563
<b>Development Revenues</b>	30,000	30,000	15,000	50%	15,000
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
<b>Total Revenues Shares</b>	<b>334,631</b>	<b>334,631</b>	<b>172,315</b>	<b>51%</b>	<b>95,158</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	240,378	240,378	105,396	44%	68,707
Non Wage	64,252	64,252	23,050	36%	11,738
<b>Development Expenditure</b>					
Domestic Development	30,000	30,000	4,950	17%	4,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>334,631</b>	<b>334,631</b>	<b>133,396</b>	<b>40%</b>	<b>85,395</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,869</b>		
Wage			14,793		
Non Wage			14,076		
<b>Development Balances</b>			<b>10,050</b>		
Domestic Development			10,050		
External Financing			0		
<b>Total Unspent</b>			<b>38,919</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 931 Terego District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The approved budget was UGX 334,631,000=. The cumulative Q2 release is UGX 172,315,000 representing 51%. Funds released for Q2 was UGX 95,158,000=. Of the total amount received UGX 68,707,000= was for wage and UGX 11,738,000= for non- wage. While 4,095,000= was for domestic development.

**Reasons for unspent balances on the bank account**

The wage for Senior Land Management Officer was not paid for two months because of system challenge of prior migration to HCD system from the Arua District. Also the interdiction of the Senior Forest Officer where he is paid half salary has reserved part of the wage. Similarly as the acting Natural Resource Officer(i.e. the Senior Forest Officer), the funds for committee monitoring were not expended because of the interdiction and delayed handover/takeover. For titling, there was delay of procuring a service provider.

Funds fo

**Highlights of physical performance by end of the quarter**

- . Physical development assessment of two growth centres of Kubala and Wandu.
- . Community sensitization on Environmental management.
- . Compliance monitoring of environmental compliance of UGIFT projects.
- . Preliminary Survey, assessment and verification of four institutional lands for titling. i.e 2 Health Centres and 2 Primary Schools.

**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	209,413	209,413	91,819	44%	46,410
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	125,742	125,742	62,871	50%	31,436
Locally Raised Revenues	4,080	4,080	1,000	25%	1,000
Other Transfers from Central Government	23,694	23,694	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896	22,948	50%	11,474
<b>Development Revenues</b>	459,629	459,629	370,718	81%	171,517
External Financing	459,629	459,629	370,718	81%	171,517
<b>Total Revenues Shares</b>	<b>669,042</b>	<b>669,042</b>	<b>462,538</b>	<b>69%</b>	<b>217,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,742	125,742	48,098	38%	28,095
Non Wage	83,670	83,670	11,868	14%	10,493
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	459,629	459,629	337213.231	73%	144,594
<b>Total Expenditure</b>	<b>669,042</b>	<b>669,042</b>	<b>397,179</b>	<b>59%</b>	<b>183,182</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,853</b>		
Wage			14,773		
Non Wage			17,080		
<b>Development Balances</b>			<b>33,505</b>		
Domestic Development			0		
External Financing			33,505		
<b>Total Unspent</b>			<b>65,358</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 931 Terego District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total approved revenue was ugx 669,042,000, Cumulative received for the quarter was ugx 462,538,000 representing 69% of the approved budget of which ugx 217,927,000 was released in quarter two. The cumulative expenditure by the end of quarter two was ugx 397,179,000 representing 59% of the approved budget of which ugx 182,000 was quarter two outturn with the breakdown as follows; wage ugx 28,095,000, non wage 10,493,000, external financing ugx 144,594,000, the unspent balance by the end of quarter two was ugx 65,358,000 of which wage was ugx 14,773,000, non wage Ugx 17,080,000, external financing ugx 33,505,000.

**Reasons for unspent balances on the bank account**

Delays in processing funds timely due to competing priorities at different levels, gap in filling in all the structures at the sector.

**Highlights of physical performance by end of the quarter**

Organized the IDD at Odupi for the district, hold standing committee meetings, conducted meetings of the sub committees, conducted quarterly support supervision, organized capacity building trainings for the different community structures at district and sub county levels.

**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	109,897	109,897	55,948	51%	26,974
District Unconditional Grant Non-Wage	40,149	40,149	20,074	50%	10,037
District Unconditional Grant Wage	59,748	59,748	29,874	50%	14,937
Locally Raised Revenues	10,000	10,000	6,000	60%	2,000
<b>Development Revenues</b>	136,974	136,974	25,498	19%	25,498
District Discretionary Equalisation Development Grant	51,765	51,764	25,498	49%	25,498
External Financing	85,210	85,210	0	0%	0
<b>Total Revenues Shares</b>	<b>246,871</b>	<b>246,871</b>	<b>81,446</b>	<b>33%</b>	<b>52,472</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	59,748	59,748	23,474	39%	11,975
Non Wage	50,149	50,149	15,353	31%	11,899
<b>Development Expenditure</b>					
Domestic Development	51,764	51,764	24,471	47%	24,471
External Financing	85,210	85,210	0	0%	0
<b>Total Expenditure</b>	<b>246,871</b>	<b>246,871</b>	<b>63,298</b>	<b>26%</b>	<b>48,345</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,121</b>		
Wage			6,400		
Non Wage			10,721		
<b>Development Balances</b>			<b>1,027</b>		
Domestic Development			1,027		
External Financing			0		
<b>Total Unspent</b>			<b>18,148</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 931 Terego District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The annual total Budget for planning department is Shs. 246,871,000. By the end of Q2, the department receipt a cumulative amount of Shs.79,446,000 representing 32% of the approved budget for the department for the FY.

49% of the total approved recurrent revenues were released by Q2 whereas only 19% of the approved development revenues were released. This poor performance release in development revenues is as a result of non release of external financing at 0%  
Of the cumulative amount released by end of quarter 2, shs. 50,472,000 was quarter 2 outturn.

The department spent a cumulative amount of Shs.63,298,000 representing 26% of the approved budget of which 61% were recurrent expenditures whereas 39% were development expenditures

The unspent balance for the department was shs. 16,148,000 of which 40% is wage, 54% is non wage and 6% is development.

**Reasons for unspent balances on the bank account**

Non fulfillment of vacant positions as a result of not attracting senior planner and burn on recruitments hence creating man power gaps and as well leading to delayed implementation of some activities.

**Highlights of physical performance by end of the quarter**

- Preparation of Budget framework paper in pbs and submitted to MoFPED.
- Preparation of the District quarter 1 performance report and submitted to MoFPED.
- Supported the data team of PDM data update on household profiling.
- Uploading of supplementary in the system
- Staff welfare items procured
- Procurement of small office equipment such as stamps, punching and stapling machines
- Conducted the District Budget Conference
- Supervised household listing for Census
- Carried out LLG Assessments.
- Conducted the District mock assessment.
- Collected and compiled data on National Standard indicators(NSI) and submitted to Ministry of finance.
- Back stopped LLGs on Planning and budgeting processes
- Conducted District Technical Planning Committee meetings for the months in the quarter.

# VOTE: 931 Terego District

Quarter 2

## SECTION B : Summary by Department

### Department: Internal Audit

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	31,763	31,763	17,105	54%	8,777
District Unconditional Grant Non-Wage	4,343	4,343	2,172	50%	1,086
District Unconditional Grant Wage	24,972	24,972	12,486	50%	6,243
Locally Raised Revenues	2,448	2,448	2,448	100%	1,448
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>31,763</b>	<b>31,763</b>	<b>17,105</b>	<b>54%</b>	<b>8,777</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,972	24,972	4,726	19%	2,380
Non Wage	6,791	6,791	3,427	50%	2,341
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>31,763</b>	<b>31,763</b>	<b>8,152</b>	<b>26%</b>	<b>4,721</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,953</b>		
Wage			7,760		
Non Wage			1,193		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,953</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 931 Terego District****Quarter 2****SECTION B : Summary by Department**

Internal Audit Department budget was 31,763,000/=whereby cumulatively from quarter one to quarter two shillings 15,657,000/= was spent representing 49%. while the out of 15,657,000/= shillings 7,329,000/= was spent for in quarter two.

Again the 7,329,000/= was broken down into 1,086,000/= as non wage while the 6,243,000/= was as wage component. on the other hand the cumulative spent funds for the department amounted to 8,152,000/= representing by 26% of the approved budget. furthermore 4,721,000/= was spent in quarter two only that was split into 2380,000/= as wage while 2,341,000/= stands for non wage.

Finally the unspent funds amounted to 7,505,000/= at the end of the quarter but 7,760,000/= was for wage.

**Reasons for unspent balances on the bank account**

The un spent funds in the department was due to man power shortage which is particularly with wage component.

The non wage was due to the late release as the ministry handles the local revenues and subsequently the district .

Basically poor mode of information by CFO,s office about the divisibility of non wage funds ( local revenues)

**Highlights of physical performance by end of the quarter**

The department carried out some special audits in the field of misappropriation of funds in primary schools(04 nos) that led to interdiction of the headteachers.

Pursed post audits in the sub counties of Katrini ,Aiiivu, Uriama and Odupi.

Produced 12 numbers of management letters for all the post audits done.

Organized and assembled second quarter report

Traveled to consult with Auditor Generals office about technical Matter consultations.

Physical verification done on projects at all the sites( 18 SITES) of USMID and DR DIP.

Pursed one special audit in sub county of Aiiivu sub county



**VOTE: 931** Terego District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	67,100	67,100	34,708	52%	18,545
District Unconditional Grant Non-Wage	3,431	3,431	1,715	50%	858
District Unconditional Grant Wage	48,466	48,466	24,168	50%	12,051
Locally Raised Revenues	2,448	2,448	2,448	100%	2,448
Programme Conditional Grant - Non Wage Recurrent	12,755	12,755	6,378	50%	3,189
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>67,100</b>	<b>67,100</b>	<b>34,708</b>	<b>52%</b>	<b>18,545</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,466	48,466	10,261	21%	7,380
Non Wage	18,634	18,634	8,882	48%	7,672
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>67,100</b>	<b>67,100</b>	<b>19,143</b>	<b>29%</b>	<b>15,052</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,566</b>		
Wage			13,907		
Non Wage			1,659		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,566</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 931 Terego District**

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**Quarter 2****SECTION B : Summary by Department**

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The approved budget for the department was Shs. 67,100,000/=. The cumulative received up to Q2, was 34,708,000/= which represents 52% of the approved budget.

In Q2, the department received Un-Conditional Grant None-Wage UGX. 858,000, Un-Conditional Grant Wage UGX. 12,051,000, Locally raised revenue UGX 2,448,000. Programme Conditional None-Wage Recurrent 3,189,000.

The spent amount of the department in Q2 was UGX 19,143,000, which represents 29% of the approved budget. Of this, UGX. 7,380,000 is wage and UGX. 7,672,000 None-Wage.

The total unspent for the department in Q2 is UGX.15,566,000 of which UGX. 13,907,000 is wage and UGX. 1,659,000 is None-Wage.

**Reasons for unspent balances on the bank account**

- Unclaimed arrears for department staff.
- Delay in releasing Locally Generated Revenue.
- Under-staffing in the department,
  
- Delay in releasing funds against requisitions,

**Highlights of physical performance by end of the quarter**

- Training in Parish Development Management Information System (PDMIS),
- Collection of market information,
- Profiling of more tourism sites

**VOTE: 931** Terego District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	5,000	
221012 Small Office Equipment	5,597	0	
<b>Total for Budget Output</b>	<b>15,597</b>	<b>5,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	15,597	5,000	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	1,000	
227001 Travel inland	1,500	0	
<b>Total for Budget Output</b>	<b>3,500</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	3,500	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

# VOTE: 931 Terego District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

100% government programs implemented and monitored NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	745
227001 Travel inland	6,000	1,734
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,229</b>
Wage	0	0
Non-Wage	11,000	3,229
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% staff salary paid NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	549,542	100,972
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>556,542</b>	<b>104,472</b>
Wage	549,542	100,972
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100% pensioners paid NA

**VOTE: 931** Terego District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	193,606	83,815
273105 Gratuity	142,490	141,995
352880 Salary Arrears Budgeting	213,634	0
352881 Pension and Gratuity Arrears Budgeting	344,594	0
<b>Total for Budget Output</b>	<b>894,325</b>	<b>225,809</b>
Wage	0	0
Non-Wage	894,325	225,809
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

100% staff on payroll NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,445
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,195</b>
Wage	0	0
Non-Wage	10,000	3,195
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

100% staff appraised NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	945	0
227001 Travel inland	5,400	1,350
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,655	0

# VOTE: 931 Terego District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>15,000 2,750</b>
	Wage	0 0
	Non-Wage	15,000 2,750
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

100% records maintained NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	750
222002 Postage and Courier	500	160
227001 Travel inland	3,500	1,735
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,645</b>
Wage	0	0
Non-Wage	5,500	2,645
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

100% public relations managed NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,197	0
222001 Information and Communication Technology Services.	1,000	0
<b>Total for Budget Output</b>	<b>4,197</b>	<b>0</b>
Wage	0	0
Non-Wage	4,197	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 931** Terego District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606,980	180,728
221002 Workshops, Meetings and Seminars	20,000	10,920
221005 Official Ceremonies and State Functions	6,000	3,000
221009 Welfare and Entertainment	4,040	750
221011 Printing, Stationery, Photocopying and Binding	4,459	729
221012 Small Office Equipment	5,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	3,360	1,120
223006 Water	5,600	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	23,000	1,632
227001 Travel inland	653,455	7,536
227004 Fuel, Lubricants and Oils	14,000	3,960
228002 Maintenance-Transport Equipment	12,600	1,050
263402 Transfer to Other Government Units	0	257,576
312121 Non-Residential Buildings - Acquisition	400,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	68,892	0
<b>Total for Budget Output</b>	<b>1,845,585</b>	<b>470,802</b>
Wage	0	0
Non-Wage	513,669	161,305
GoU Dev	682,096	115,628
Ext Finance	649,820	193,868

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 931** Terego District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,201	0
<b>Total for Budget Output</b>	<b>54,201</b>	<b>0</b>
Wage	0	0
Non-Wage	26,149	0
GoU Dev	28,053	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,415,446</b>	<b>818,901</b>
Wage	549,542	100,972
Non-Wage	1,490,339	403,433
GoU Dev	725,745	120,628
Ext Finance	649,820	193,868



# VOTE: 931 Terego District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Strengthen local revenue collection in all the lower local governments	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		128,565	29,421
221002 Workshops, Meetings and Seminars		6,000	23
221008 Information and Communication Technology Supplies.		1,000	500
221009 Welfare and Entertainment		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		16,343	2,726
221014 Bank Charges and other Bank related costs		537	0
222001 Information and Communication Technology Services.		800	200
227001 Travel inland		36,132	15,413
227004 Fuel, Lubricants and Oils		4,000	2,975
228002 Maintenance-Transport Equipment		1,500	250
<b>Total for Budget Output</b>		<b>196,877</b>	<b>52,507</b>
	Wage	128,565	29,421
	Non-Wage	68,312	23,087
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>196,877</b>	<b>52,507</b>
	Wage	128,565	29,421
	Non-Wage	68,312	23,087
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 931 Terego District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Service commission meeting carried NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	1,200
221001 Advertising and Public Relations	5,000	1,123
221009 Welfare and Entertainment	3,000	975
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	225	0
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>22,225</b>	<b>4,298</b>
Wage	0	0
Non-Wage	22,225	4,298
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement meeting conducted NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,000
221009 Welfare and Entertainment	800	160
221011 Printing, Stationery, Photocopying and Binding	764	0
227001 Travel inland	1,000	440
<b>Total for Budget Output</b>	<b>4,564</b>	<b>1,600</b>
Wage	0	0
Non-Wage	4,564	1,600

**VOTE: 931** Terego District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Council activities coordinated NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
211107 Boards, Committees and Council Allowances	9,360	1,740
221009 Welfare and Entertainment	5,100	1,650
227001 Travel inland	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	534
273102 Incapacity, death benefits and funeral expenses	2,000	500
<b>Total for Budget Output</b>	<b>21,060</b>	<b>4,424</b>
	Wage	0
	Non-Wage	4,424
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Councillors allowances paid NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	129,052	32,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,422	22,285
212102 Medical expenses (Employees)	638	0
221004 Recruitment Expenses	14,513	0
221009 Welfare and Entertainment	1,200	600
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	12,000	4,992
227004 Fuel, Lubricants and Oils	12,000	2,200
228002 Maintenance-Transport Equipment	12,000	5,410
<b>Total for Budget Output</b>	<b>338,625</b>	<b>68,345</b>

**VOTE: 931** Terego District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	129,052 32,859
	Non-Wage	195,060 35,487
	GoU Dev	0 0
	Ext Finance	14,513 0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Land Board meetings conducted NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,486
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,486</b>
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Office of the speaker supported to carry council activities NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,040	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,900	1,710
227004 Fuel, Lubricants and Oils	1,200	300
228002 Maintenance-Transport Equipment	1,200	300
<b>Total for Budget Output</b>	<b>11,940</b>	<b>2,310</b>
	Wage	0
	Non-Wage	11,940

**VOTE: 931** Terego District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	596	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>13,596</b>	<b>0</b>
Wage	0	0
Non-Wage	13,596	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>424,009</b>	<b>84,463</b>
Wage	129,052	32,859
Non-Wage	280,445	51,604
GoU Dev	0	0
Ext Finance	14,513	0

**VOTE: 931** Terego District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1 Sector Committee Monitoring NA  
 1 Coordination Collaboration and linkage with MAAIF and partners  
 1 DAOs Supervision and backstopping of the Agriculture Staffs  
 Provide agricultural Extension Services at sub-county level quarterly

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	370,695	70,579
<b>Total for Budget Output</b>	<b>370,695</b>	<b>70,579</b>
Wage	370,695	70,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,600	45,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	34,144	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	176,044	1,000

**VOTE: 931** Terego District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	1,800,000	0
<b>Total for Budget Output</b>	<b>2,306,788</b>	<b>46,270</b>
Wage	200,600	45,270
Non-Wage	2,002,000	1,000
GoU Dev	0	0
Ext Finance	104,188	0
<b>Total for Department</b>	<b>2,677,483</b>	<b>116,849</b>
Wage	571,295	115,849
Non-Wage	2,002,000	1,000
GoU Dev	0	0
Ext Finance	104,188	0

**VOTE: 931 Terego District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
No stock out of measles vaccine	NA	
<b>PIAP Output: 1203010505 Blood products available</b>		
No stock out blood blood products in HC IV	NA	
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
Health staff deployed on post in Government Health Facilities	NA	
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Increased TB treatment success and cure rate	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	3,287,417	709,023	
224001 Medical Supplies and Services	199,500	0	
225204 Monitoring and Supervision of capital work	19,425	0	
227001 Travel inland	36,075	17,504	
263308 Sector Conditional Grant (Non-Wage)	780,690	195,173	
312121 Non-Residential Buildings - Acquisition	855,000	0	
<b>Total for Budget Output</b>	<b>5,178,107</b>	<b>921,700</b>	
	Wage	709,023	
	Non-Wage	195,173	
	GoU Dev	17,504	
	Ext Finance	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A



**VOTE: 931** Terego District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	186,071	46,518
<b>Total for Budget Output</b>	<b>186,071</b>	<b>46,518</b>
Wage	0	0
Non-Wage	186,071	46,518
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	58,590	58,407
<b>Total for Budget Output</b>	<b>58,590</b>	<b>58,407</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,590	58,407

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	590	0
222001 Information and Communication Technology Services.	590	0
227001 Travel inland	19,794	0
227004 Fuel, Lubricants and Oils	926	0
<b>Total for Budget Output</b>	<b>21,900</b>	<b>0</b>
Wage	0	0

**VOTE: 931** Terego District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	21,900 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,369	0	
227001 Travel inland	2,000	1,000	
312121 Non-Residential Buildings - Acquisition	138,917	0	
312216 Cycles - Acquisition	100,000	0	
312229 Other ICT Equipment - Acquisition	11,945	0	
312235 Furniture and Fittings - Acquisition	32,184	0	
<b>Total for Budget Output</b>	<b>292,415</b>	<b>1,000</b>	
	Wage	0 0	
	Non-Wage	2,000 1,000	
	GoU Dev	290,415 0	
	Ext Finance	0 0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	205,022	47,734	
221005 Official Ceremonies and State Functions	18,605	0	
221009 Welfare and Entertainment	5,942	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	2,000	0	
221014 Bank Charges and other Bank related costs	600	141	
222001 Information and Communication Technology Services.	500	0	
225204 Monitoring and Supervision of capital work	21,195	0	

**VOTE: 931** Terego District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,694,327	883,211	
227004 Fuel, Lubricants and Oils	23,370	0	
228002 Maintenance-Transport Equipment	31,505	4,671	
<b>Total for Budget Output</b>	<b>2,008,066</b>	<b>935,756</b>	
Wage	205,022	47,734	
Non-Wage	80,017	10,400	
GoU Dev	41,195	0	
Ext Finance	1,681,832	877,623	
<b>Total for Department</b>	<b>7,745,149</b>	<b>1,963,380</b>	
Wage	3,492,439	756,757	
Non-Wage	1,070,678	253,090	
GoU Dev	1,441,610	17,504	
Ext Finance	1,740,423	936,029	

**VOTE: 931** Terego District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
1 Distance learning implement	NA	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	371,000	0
312235 Furniture and Fittings - Acquisition	27,346	0
<b>Total for Budget Output</b>	<b>398,346</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	398,346	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,232	35,845
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	100,000	18,855
228002 Maintenance-Transport Equipment	3,162	0
<b>Total for Budget Output</b>	<b>185,394</b>	<b>54,700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	54,700

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,290	15,290
227004 Fuel, Lubricants and Oils	8,000	8,000
<b>Total for Budget Output</b>	<b>23,290</b>	<b>23,290</b>
Wage	0	0
Non-Wage	23,290	23,290
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

1 NA

**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1 NA

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,614,396	1,662,227	
<b>Total for Budget Output</b>	<b>9,614,396</b>	<b>1,662,227</b>	
Wage	9,614,396	1,662,227	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,985,179	0	
<b>Total for Budget Output</b>	<b>1,985,179</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,985,179	0	

**VOTE: 931 Terego District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	312,956	0	
<b>Total for Budget Output</b>	<b>312,956</b>	<b>0</b>	
Wage	0	0	
Non-Wage	312,956	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,887,913	804,221	
<b>Total for Budget Output</b>	<b>3,887,913</b>	<b>804,221</b>	
Wage	3,887,913	804,221	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	608,222	142,943
<b>Total for Budget Output</b>	<b>608,222</b>	<b>142,943</b>
Wage	608,222	142,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
<b>Total for Budget Output</b>	<b>122,593</b>	<b>0</b>
Wage	0	0
Non-Wage	122,593	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,258	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,742	400
227004 Fuel, Lubricants and Oils	10,000	3,299

# VOTE: 931 Terego District

## Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,500	1,764
273102 Incapacity, death benefits and funeral expenses	3,000	0
282103 Scholarships and related costs	4,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>5,463</b>
Wage	0	0
Non-Wage	40,000	5,463
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,289	3,084
<b>Total for Budget Output</b>	<b>9,289</b>	<b>3,084</b>
Wage	0	0
Non-Wage	9,289	3,084
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,365	9,189
221002 Workshops, Meetings and Seminars	2,000	650
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	490
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	20,912	4,830
227001 Travel inland	10,000	0



**VOTE: 931** Terego District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,424	1,141
<b>Total for Budget Output</b>	<b>113,701</b>	<b>16,800</b>
Wage	62,365	9,189
Non-Wage	30,424	2,781
GoU Dev	20,912	4,830
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	240
224008 Educational Materials and Services	2,000	0
227001 Travel inland	15,000	1,460
227004 Fuel, Lubricants and Oils	9,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,700</b>
Wage	0	0
Non-Wage	30,000	4,700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	600
227001 Travel inland	5,320	1,773
227004 Fuel, Lubricants and Oils	5,000	1,652

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	338,573	0
228002 Maintenance-Transport Equipment	3,000	1,000
<b>Total for Budget Output</b>	<b>356,393</b>	<b>6,025</b>
Wage	0	0
Non-Wage	356,393	6,025
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,697,672</b>	<b>2,726,753</b>
Wage	14,172,896	2,618,580
Non-Wage	2,920,124	48,643
GoU Dev	419,259	4,830
Ext Finance	185,394	54,700

**VOTE: 931 Terego District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

100% complete construction of roads, bridges and non residential buildings NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	234,981	55,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	7,326
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,170
222001 Information and Communication Technology Services.	1,200	0
224005 Laboratory supplies and services	10,000	0
225201 Consultancy Services-Capital	6,600	0
227001 Travel inland	118,520	46,600
227004 Fuel, Lubricants and Oils	36,765	9,191
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	28,690	19,127
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

**VOTE: 931** Terego District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,788,401	853,288
312131 Roads and Bridges - Acquisition	3,678,000	826,911
<b>Total for Budget Output</b>	<b>5,941,557</b>	<b>1,819,155</b>
Wage	234,981	55,542
Non-Wage	2,000	0
GoU Dev	5,704,576	1,763,613
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

100% Road length maintained NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,074	0
227001 Travel inland	31,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	202,855	21,000
<b>Total for Budget Output</b>	<b>238,929</b>	<b>21,000</b>
Wage	0	0
Non-Wage	238,929	21,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	850,000	0
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0

**VOTE: 931** Terego District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	5,489	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,489</b>	
Wage	0	0	
Non-Wage	30,000	5,489	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>7,226,485</b>	<b>1,845,644</b>	
Wage	234,981	55,542	
Non-Wage	286,929	26,489	
GoU Dev	6,704,576	1,763,613	
Ext Finance	0	0	

**VOTE: 931** Terego District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,800	0	
221011 Printing, Stationery, Photocopying and Binding	2,135	0	
221012 Small Office Equipment	6,700	0	
221014 Bank Charges and other Bank related costs	1,200	366	
225201 Consultancy Services-Capital	30,000	0	
225204 Monitoring and Supervision of capital work	14,815	0	
227001 Travel inland	105,741	16,650	
227004 Fuel, Lubricants and Oils	13,860	3,465	
228002 Maintenance-Transport Equipment	12,575	1,893	
312121 Non-Residential Buildings - Acquisition	35,000	0	
312139 Other Structures - Acquisition	764,755	0	
<b>Total for Budget Output</b>	<b>990,581</b>	<b>22,375</b>	
Wage	0	0	
Non-Wage	97,097	22,009	
GoU Dev	893,484	366	
Ext Finance	0	0	
<b>Total for Department</b>	<b>990,581</b>	<b>22,375</b>	
Wage	0	0	
Non-Wage	97,097	22,009	
GoU Dev	893,484	366	
Ext Finance	0	0	

**VOTE: 931** Terego District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,378	68,707
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	4,000	3,500
<b>Total for Budget Output</b>	<b>254,378</b>	<b>77,207</b>
Wage	240,378	68,707
Non-Wage	14,000	8,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450	613
221002 Workshops, Meetings and Seminars	12,229	1,375
221011 Printing, Stationery, Photocopying and Binding	1,155	0
221012 Small Office Equipment	3,000	750
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	14,418	500
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Budget Output</b>	<b>50,252</b>	<b>4,738</b>
Wage	0	0
Non-Wage	50,252	4,738

# VOTE: 931 Terego District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 140035 Land Information Management**

**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Omugo Subcounty NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,950
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,950</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	4,950
Ext Finance	0	0
<b>Total for Department</b>	<b>334,631</b>	<b>86,895</b>
Wage	240,378	68,707
Non-Wage	64,252	13,238
GoU Dev	30,000	4,950
Ext Finance	0	0



**VOTE: 931** Terego District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,742	28,095
221002 Workshops, Meetings and Seminars	265,474	66,518
221009 Welfare and Entertainment	7,700	1,800
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	172,178	79,362
227004 Fuel, Lubricants and Oils	59,753	5,407
228002 Maintenance-Transport Equipment	8,000	2,000
263402 Transfer to Other Government Units	21,194	0
<b>Total for Budget Output</b>	<b>669,042</b>	<b>183,182</b>
Wage	125,742	28,095
Non-Wage	83,670	10,493
GoU Dev	0	0
Ext Finance	459,629	144,594
<b>Total for Department</b>	<b>669,042</b>	<b>183,182</b>
Wage	125,742	28,095
Non-Wage	83,670	10,493
GoU Dev	0	0
Ext Finance	459,629	144,594

**VOTE: 931** Terego District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

3 NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,748	11,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
222001 Information and Communication Technology Services.	3,000	820
227001 Travel inland	12,000	1,536
227004 Fuel, Lubricants and Oils	5,000	1,778
<b>Total for Budget Output</b>	<b>127,748</b>	<b>16,109</b>
Wage	59,748	11,975
Non-Wage	20,000	4,134
GoU Dev	0	0
Ext Finance	48,000	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

3 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	3,440
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	649	75
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,800	0
<b>Total for Budget Output</b>	<b>30,149</b>	<b>7,765</b>

**VOTE: 931** Terego District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,149
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350	
222001 Information and Communication Technology Services.	1,210	0	
225204 Monitoring and Supervision of capital work	10,598	3,288	
227001 Travel inland	54,667	19,833	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>88,974</b>	<b>24,471</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	24,471	
	Ext Finance	0	
<b>Total for Department</b>	<b>246,871</b>	<b>48,345</b>	
	Wage	11,975	
	Non-Wage	11,899	
	GoU Dev	24,471	
	Ext Finance	0	

# VOTE: 931 Terego District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,972	2,380
<b>Total for Budget Output</b>	<b>24,972</b>	<b>2,380</b>
Wage	24,972	2,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,243	466
227001 Travel inland	3,500	1,625
227004 Fuel, Lubricants and Oils	2,048	250
<b>Total for Budget Output</b>	<b>6,791</b>	<b>2,341</b>
Wage	0	0
Non-Wage	6,791	2,341
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,763</b>	<b>4,721</b>
Wage	24,972	2,380
Non-Wage	6,791	2,341
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
Organize inter sub-county cultural galas	NA	
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Tourism campaign	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	291	
227001 Travel inland	2,000	998	
227004 Fuel, Lubricants and Oils	1,600	677	
<b>Total for Budget Output</b>	<b>4,200</b>	<b>1,966</b>	
Wage	0	0	
Non-Wage	4,200	1,966	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,466	7,380	
221009 Welfare and Entertainment	1,900	1,900	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
224010 Protective Gear	548	548	
227001 Travel inland	6,555	1,562	
227004 Fuel, Lubricants and Oils	3,431	996	
<b>Total for Budget Output</b>	<b>62,100</b>	<b>12,686</b>	
Wage	48,466	7,380	

**VOTE: 931** Terego District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,634 5,306
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		800	400
	<b>Total for Budget Output</b>	<b>800</b>	<b>400</b>
	Wage	0	0
	Non-Wage	800	400
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>67,100</b>	<b>15,052</b>
	Wage	48,466	7,380
	Non-Wage	18,634	7,672
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 931** Terego District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221012 Small Office Equipment	5,597	0
<b>Total for Budget Output</b>	<b>15,597</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,597	5,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,500	1,000
GoU Dev	0	0

**VOTE: 931** Terego District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

100% government programs implemented and monitored

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	745
227001 Travel inland	6,000	1,734
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,729</b>
Wage	0	0
Non-Wage	11,000	3,729
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100% staff salary paid

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	549,542	194,563
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>556,542</b>	<b>198,063</b>
Wage	549,542	194,563
Non-Wage	7,000	3,500



# VOTE: 931 Terego District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390012 Implementation of Pension Reforms**

**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100% pensioners paid

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	193,606	127,743
273105 Gratuity	142,490	141,995
352880 Salary Arrears Budgeting	213,634	0
352881 Pension and Gratuity Arrears Budgeting	344,594	0
<b>Total for Budget Output</b>	<b>894,325</b>	<b>269,738</b>
Wage	0	0
Non-Wage	894,325	269,738
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

100% staff on payroll

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,445
227001 Travel inland	7,000	3,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,945</b>
Wage	0	0
Non-Wage	10,000	4,945
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

# VOTE: 931 Terego District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

100% staff appraised

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	945	0
227001 Travel inland	5,400	2,700
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	3,655	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,100</b>
Wage	0	0
Non-Wage	15,000	5,100
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

100% records maintained

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	750
222002 Postage and Courier	500	160
227001 Travel inland	3,500	1,735
<b>Total for Budget Output</b>	<b>5,500</b>	<b>2,645</b>
Wage	0	0
Non-Wage	5,500	2,645
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 931 Terego District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

100% public relations managed

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,197	0
222001 Information and Communication Technology Services.	1,000	0
<b>Total for Budget Output</b>	<b>4,197</b>	<b>0</b>
Wage	0	0
Non-Wage	4,197	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606,980	315,999
221002 Workshops, Meetings and Seminars	20,000	10,920
221005 Official Ceremonies and State Functions	6,000	3,000
221009 Welfare and Entertainment	4,040	750
221011 Printing, Stationery, Photocopying and Binding	4,459	729
221012 Small Office Equipment	5,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	2,200	0
223004 Guard and Security services	3,360	1,680
223006 Water	5,600	1,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0

# VOTE: 931 Terego District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	23,000	3,536
227001 Travel inland	653,455	9,270
227004 Fuel, Lubricants and Oils	14,000	5,500
228002 Maintenance-Transport Equipment	12,600	1,350
263402 Transfer to Other Government Units	0	317,166
312121 Non-Residential Buildings - Acquisition	400,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	68,892	0
<b>Total for Budget Output</b>	<b>1,845,585</b>	<b>671,700</b>
Wage	0	0
Non-Wage	513,669	224,829
GoU Dev	682,096	115,628
Ext Finance	649,820	331,243

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	54,201	0
<b>Total for Budget Output</b>	<b>54,201</b>	<b>0</b>
Wage	0	0
Non-Wage	26,149	0
GoU Dev	28,053	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,415,446</b>	<b>1,161,920</b>
Wage	549,542	194,563
Non-Wage	1,490,339	515,485

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**VOTE: 931** Terego District

**Quarter 2**

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GoU Dev	725,745	120,628
Ext Finance	649,820	331,243

# VOTE: 931 Terego District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Strengthen local revenue collection in all the lower local governments

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,565	48,271
221002 Workshops, Meetings and Seminars	6,000	23
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	16,343	2,726
221014 Bank Charges and other Bank related costs	537	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	36,132	27,895
227004 Fuel, Lubricants and Oils	4,000	3,250
228002 Maintenance-Transport Equipment	1,500	250
<b>Total for Budget Output</b>	<b>196,877</b>	<b>84,115</b>
Wage	128,565	48,271
Non-Wage	68,312	35,844
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>196,877</b>	<b>84,115</b>
Wage	128,565	48,271
Non-Wage	68,312	35,844
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 931** Terego District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Service commission meeting carried

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,700
221001 Advertising and Public Relations	5,000	2,323
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	225	0
227001 Travel inland	3,000	1,485
<b>Total for Budget Output</b>	<b>22,225</b>	<b>9,508</b>
Wage	0	0
Non-Wage	22,225	9,508
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,000
221009 Welfare and Entertainment	800	160
221011 Printing, Stationery, Photocopying and Binding	764	0

**VOTE: 931** Terego District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	440
<b>Total for Budget Output</b>	<b>4,564</b>	<b>1,600</b>
Wage	0	0
Non-Wage	4,564	1,600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Council activities coordinated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
211107 Boards, Committees and Council Allowances	9,360	3,590
221009 Welfare and Entertainment	5,100	2,150
227001 Travel inland	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	534
273102 Incapacity, death benefits and funeral expenses	2,000	500
<b>Total for Budget Output</b>	<b>21,060</b>	<b>7,074</b>
Wage	0	0
Non-Wage	21,060	7,074
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Councillors allowances paid



**VOTE: 931** Terego District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	129,052	61,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,422	42,450
212102 Medical expenses (Employees)	638	0
221004 Recruitment Expenses	14,513	0
221009 Welfare and Entertainment	1,200	600
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	12,000	5,777
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	6,000
<b>Total for Budget Output</b>	<b>338,625</b>	<b>119,804</b>
Wage	129,052	61,977
Non-Wage	195,060	57,827
GoU Dev	0	0
Ext Finance	14,513	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Land Board meetings conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	3,980
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>5,230</b>
Wage	0	0
Non-Wage	12,000	5,230

**VOTE: 931** Terego District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Office of the speaker supported to carry council activities

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,040	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,900	1,710
227004 Fuel, Lubricants and Oils	1,200	600
228002 Maintenance-Transport Equipment	1,200	300
<b>Total for Budget Output</b>	<b>11,940</b>	<b>2,610</b>
Wage	0	0
Non-Wage	11,940	2,610
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	596	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>13,596</b>	<b>0</b>

**VOTE: 931** Terego District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,596
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>424,009</b>
	Wage	129,052
	Non-Wage	280,445
	GoU Dev	0
	Ext Finance	14,513

# VOTE: 931 Terego District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	370,695	120,434
<b>Total for Budget Output</b>	<b>370,695</b>	<b>120,434</b>
Wage	370,695	120,434
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,600	70,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	34,144	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	176,044	1,000
227004 Fuel, Lubricants and Oils	20,000	0

# VOTE: 931 Terego District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	0
282101 Donations	1,800,000	0
<b>Total for Budget Output</b>	<b>2,306,788</b>	<b>71,103</b>
Wage	200,600	70,103
Non-Wage	2,002,000	1,000
GoU Dev	0	0
Ext Finance	104,188	0
<b>Total for Department</b>	<b>2,677,483</b>	<b>191,537</b>
Wage	571,295	190,537
Non-Wage	2,002,000	1,000
GoU Dev	0	0
Ext Finance	104,188	0

**VOTE: 931 Terego District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

No stock out of measles vaccine

**PIAP Output: 1203010505 Blood products available**

No stock out blood blood products in HC IV

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Health staff deployed on post in Government Health

Facilities

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Increased TB treatment success and cure rate

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,287,417	1,329,952
224001 Medical Supplies and Services	199,500	0
225204 Monitoring and Supervision of capital work	19,425	0
227001 Travel inland	36,075	17,504
263308 Sector Conditional Grant (Non-Wage)	780,690	390,345
312121 Non-Residential Buildings - Acquisition	855,000	0
<b>Total for Budget Output</b>	<b>5,178,107</b>	<b>1,737,801</b>
Wage	3,287,417	1,329,952
Non-Wage	780,690	390,345
GoU Dev	1,110,000	17,504
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	186,071	93,035
<b>Total for Budget Output</b>	<b>186,071</b>	<b>93,035</b>
Wage	0	0
Non-Wage	186,071	93,035
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	58,590	58,407
<b>Total for Budget Output</b>	<b>58,590</b>	<b>58,407</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,590	58,407

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	590	0
222001 Information and Communication Technology Services.	590	0
227001 Travel inland	19,794	3,899
227004 Fuel, Lubricants and Oils	926	0
<b>Total for Budget Output</b>	<b>21,900</b>	<b>3,899</b>
Wage	0	0
Non-Wage	21,900	3,899
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,369	0
227001 Travel inland	2,000	1,000
312121 Non-Residential Buildings - Acquisition	138,917	0
312216 Cycles - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	11,945	0
312235 Furniture and Fittings - Acquisition	32,184	0
<b>Total for Budget Output</b>	<b>292,415</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	290,415	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000010 Leadership and Management**

N / A



# VOTE: 931 Terego District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,022	90,144
221005 Official Ceremonies and State Functions	18,605	0
221009 Welfare and Entertainment	5,942	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	600	141
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	21,195	0
227001 Travel inland	1,694,327	888,173
227004 Fuel, Lubricants and Oils	23,370	1,632
228002 Maintenance-Transport Equipment	31,505	4,671
<b>Total for Budget Output</b>	<b>2,008,066</b>	<b>984,761</b>
Wage	205,022	90,144
Non-Wage	80,017	16,994
GoU Dev	41,195	0
Ext Finance	1,681,832	877,623
<b>Total for Department</b>	<b>7,745,149</b>	<b>2,878,903</b>
Wage	3,492,439	1,420,097
Non-Wage	1,070,678	505,273
GoU Dev	1,441,610	17,504
Ext Finance	1,740,423	936,029

**VOTE: 931** Terego District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 Distance learning implement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	371,000	0
312235 Furniture and Fittings - Acquisition	27,346	0
<b>Total for Budget Output</b>	<b>398,346</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	398,346	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,232	35,845
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	100,000	18,855
228002 Maintenance-Transport Equipment	3,162	0
<b>Total for Budget Output</b>	<b>185,394</b>	<b>54,700</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	185,394	54,700

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,290	15,290
227004 Fuel, Lubricants and Oils	8,000	8,000
<b>Total for Budget Output</b>	<b>23,290</b>	<b>23,290</b>
Wage	0	0
Non-Wage	23,290	23,290
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

1

**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

1

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

1

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,614,396	3,514,165
<b>Total for Budget Output</b>	<b>9,614,396</b>	<b>3,514,165</b>
Wage	9,614,396	3,514,165
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,985,179	661,726
<b>Total for Budget Output</b>	<b>1,985,179</b>	<b>661,726</b>
Wage	0	0
Non-Wage	1,985,179	661,726
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,956	104,319
<b>Total for Budget Output</b>	<b>312,956</b>	<b>104,319</b>
Wage	0	0
Non-Wage	312,956	104,319
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,887,913	1,417,644
<b>Total for Budget Output</b>	<b>3,887,913</b>	<b>1,417,644</b>
Wage	3,887,913	1,417,644
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	608,222	263,229
<b>Total for Budget Output</b>	<b>608,222</b>	<b>263,229</b>
Wage	608,222	263,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>122,593      40,864</b>
	Wage	0      0
	Non-Wage	122,593      40,864
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,258	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,742	2,912
227004 Fuel, Lubricants and Oils	10,000	3,299
228002 Maintenance-Transport Equipment	7,500	1,764
273102 Incapacity, death benefits and funeral expenses	3,000	0
282103 Scholarships and related costs	4,000	0
	<b>Total for Budget Output</b>	<b>40,000      8,475</b>
	Wage	0      0
	Non-Wage	40,000      8,475
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 120007 Support Services**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	9,289	3,084
<b>Total for Budget Output</b>	<b>9,289</b>	<b>3,084</b>
Wage	0	0
Non-Wage	9,289	3,084
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	62,365	19,866
221002 Workshops, Meetings and Seminars	2,000	650
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	490
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	20,912	4,830
227001 Travel inland	10,000	3,150
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	3,424	1,141
<b>Total for Budget Output</b>	<b>113,701</b>	<b>33,960</b>
Wage	62,365	19,866
Non-Wage	30,424	9,264
GoU Dev	20,912	4,830
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 931** Terego District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,153
224008 Educational Materials and Services	2,000	0
227001 Travel inland	15,000	4,839
227004 Fuel, Lubricants and Oils	9,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,992</b>
Wage	0	0
Non-Wage	30,000	8,992
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	600
227001 Travel inland	5,320	1,773
227004 Fuel, Lubricants and Oils	5,000	1,652
228001 Maintenance-Buildings and Structures	338,573	0
228002 Maintenance-Transport Equipment	3,000	1,000
<b>Total for Budget Output</b>	<b>356,393</b>	<b>6,025</b>
Wage	0	0
Non-Wage	356,393	6,025
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A



**VOTE: 931** Terego District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,300</b>
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,697,672</b>	<b>6,143,773</b>
Wage	14,172,896	5,214,904
Non-Wage	2,920,124	869,340
GoU Dev	419,259	4,830
Ext Finance	185,394	54,700

**VOTE: 931** Terego District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

100% complete construction of roads, bridges and non residential buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,981	86,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	11,720
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,170
222001 Information and Communication Technology Services.	1,200	0
224005 Laboratory supplies and services	10,000	0
225201 Consultancy Services-Capital	6,600	0
227001 Travel inland	118,520	64,232
227004 Fuel, Lubricants and Oils	36,765	11,327

# VOTE: 931 Terego District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	28,690	19,127
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	1,788,401	853,288
312131 Roads and Bridges - Acquisition	3,678,000	826,911
<b>Total for Budget Output</b>	<b>5,941,557</b>	<b>1,874,150</b>
Wage	234,981	86,376
Non-Wage	2,000	0
GoU Dev	5,704,576	1,787,774
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

100% Road length maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,074	0
227001 Travel inland	31,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	202,855	109,286
<b>Total for Budget Output</b>	<b>238,929</b>	<b>109,286</b>
Wage	0	0
Non-Wage	238,929	109,286
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

# VOTE: 931 Terego District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	850,000	0
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,489
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,489</b>
Wage	0	0
Non-Wage	30,000	5,489
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,226,485</b>	<b>1,988,925</b>
Wage	234,981	86,376
Non-Wage	286,929	114,775
GoU Dev	6,704,576	1,787,774
Ext Finance	0	0

# VOTE: 931 Terego District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221011 Printing, Stationery, Photocopying and Binding	2,135	0
221012 Small Office Equipment	6,700	0
221014 Bank Charges and other Bank related costs	1,200	749
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	14,815	0
227001 Travel inland	105,741	23,473
227004 Fuel, Lubricants and Oils	13,860	3,465
228002 Maintenance-Transport Equipment	12,575	1,893
312121 Non-Residential Buildings - Acquisition	35,000	0
312139 Other Structures - Acquisition	764,755	0
<b>Total for Budget Output</b>	<b>990,581</b>	<b>29,580</b>
Wage	0	0
Non-Wage	97,097	28,831
GoU Dev	893,484	749
Ext Finance	0	0
<b>Total for Department</b>	<b>990,581</b>	<b>29,580</b>
Wage	0	0
Non-Wage	97,097	28,831
GoU Dev	893,484	749
Ext Finance	0	0

**VOTE: 931** Terego District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,378	105,396
221002 Workshops, Meetings and Seminars	10,000	6,000
227001 Travel inland	4,000	3,500
<b>Total for Budget Output</b>	<b>254,378</b>	<b>114,896</b>
Wage	240,378	105,396
Non-Wage	14,000	9,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450	1,225
221002 Workshops, Meetings and Seminars	12,229	4,432
221011 Printing, Stationery, Photocopying and Binding	1,155	288
221012 Small Office Equipment	3,000	1,500
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	14,418	4,105
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,000	1,500

**VOTE: 931** Terego District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>50,252</b> <b>15,050</b>
	Wage	0      0
	Non-Wage	50,252      15,050
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Omugo Subcounty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,950
225201 Consultancy Services-Capital	20,000	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,950</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	4,950
Ext Finance	0	0
<b>Total for Department</b>	<b>334,631</b>	<b>134,896</b>
Wage	240,378	105,396
Non-Wage	64,252	24,550
GoU Dev	30,000	4,950
Ext Finance	0	0

**VOTE: 931** Terego District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,742	48,098
221002 Workshops, Meetings and Seminars	265,474	213,293
221009 Welfare and Entertainment	7,700	2,800
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	172,178	121,823
227004 Fuel, Lubricants and Oils	59,753	9,165
228002 Maintenance-Transport Equipment	8,000	2,000
263402 Transfer to Other Government Units	21,194	0
<b>Total for Budget Output</b>	<b>669,042</b>	<b>397,179</b>
Wage	125,742	48,098
Non-Wage	83,670	11,868
GoU Dev	0	0
Ext Finance	459,629	337,213
<b>Total for Department</b>	<b>669,042</b>	<b>397,179</b>
Wage	125,742	48,098
Non-Wage	83,670	11,868
GoU Dev	0	0
Ext Finance	459,629	337,213



**VOTE: 931** Terego District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

3

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,748	23,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0
222001 Information and Communication Technology Services.	3,000	1,070
227001 Travel inland	12,000	4,410
227004 Fuel, Lubricants and Oils	5,000	1,778
<b>Total for Budget Output</b>	<b>127,748</b>	<b>30,732</b>
Wage	59,748	23,474
Non-Wage	20,000	7,258
GoU Dev	0	0
Ext Finance	48,000	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,700	3,440
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	649	155

# VOTE: 931 Terego District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,800	0
<b>Total for Budget Output</b>	<b>30,149</b>	<b>8,095</b>
Wage	0	0
Non-Wage	30,149	8,095
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350
222001 Information and Communication Technology Services.	1,210	0
225204 Monitoring and Supervision of capital work	10,598	3,288
227001 Travel inland	54,667	19,833
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>88,974</b>	<b>24,471</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	51,764	24,471
Ext Finance	37,210	0
<b>Total for Department</b>	<b>246,871</b>	<b>63,298</b>
Wage	59,748	23,474

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**VOTE: 931** Terego District

**Quarter 2**

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Non-Wage	50,149	15,353
GoU Dev	51,764	24,471
Ext Finance	85,210	0

# VOTE: 931 Terego District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,972	4,726
<b>Total for Budget Output</b>	<b>24,972</b>	<b>4,726</b>
Wage	24,972	4,726
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,243	677
227001 Travel inland	3,500	2,250
227004 Fuel, Lubricants and Oils	2,048	500
<b>Total for Budget Output</b>	<b>6,791</b>	<b>3,427</b>
Wage	0	0
Non-Wage	6,791	3,427
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>31,763</b>	<b>8,152</b>
Wage	24,972	4,726

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**VOTE: 931** Terego District

**Quarter 2**

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Non-Wage	6,791	3,427
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 931 Terego District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
Organize inter sub-county cultural galas		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Tourism campaign		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	300	
227001 Travel inland	2,000	998	
227004 Fuel, Lubricants and Oils	1,600	677	
<b>Total for Budget Output</b>	<b>4,200</b>	<b>1,975</b>	
Wage	0	0	
Non-Wage	4,200	1,975	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,466	10,261	
221009 Welfare and Entertainment	1,900	1,900	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	
224010 Protective Gear	548	548	

# VOTE: 931 Terego District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,555	2,263
227004 Fuel, Lubricants and Oils	3,431	1,196
<b>Total for Budget Output</b>	<b>62,100</b>	<b>16,768</b>
Wage	48,466	10,261
Non-Wage	13,634	6,507
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	400
<b>Total for Budget Output</b>	<b>800</b>	<b>400</b>
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>67,100</b>	<b>19,143</b>
Wage	48,466	10,261
Non-Wage	18,634	8,882
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 931 Terego District

Quarter 2

## B4: PIAP outputs and output Indicators

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	yes	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	yes	

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

**PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100% Service commission	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100% Procurement meeting	

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	



**VOTE: 931 Terego District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	100%	

**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	Percentage	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	Percentage	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Percentage	

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**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320157 Primary Education Services**

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	Percentage	

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320157 Primary Education Services**

**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	Number	

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100% transport infrastructure	

**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	50%	

**Budget Output: 440016 Promotion of Arts & crafts**

**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	50%	

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**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	Proportion	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	Proportion	

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	Percentage	

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	Percentage	

**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100 % reports to be produced	

**VOTE: 931 Terego District**

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**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	10% of tourism sites	

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	75	

**VOTE: 931 Terego District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236343 Bileafe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Francis Health centre Ocodr	St Francis Health centre Ocodr	Programme Conditional Grant - Non Wage Recurrent		17,486	0
St Francis Health centre Ocodr	St Francis Health centre Ocodr	Programme Conditional Grant - Non Wage Recurrent		14,956	0
TIKU health centre II PHC Comm	TIKU health centre II PHC Comm	Programme Conditional Grant - Non Wage Recurrent		15,964	0
NICHU HEALTH CENTRE II PHC CO	NICHU HEALTH CENTRE II PHC CO	Programme Conditional Grant - Non Wage Recurrent		15,964	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Procurement of cycle for Nicu HC	District Discretionary Equalisation Development Grant		20,000	0
Cycles - Motorcycles	Tuku HC II for disease survellience	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of 5 stance at Kiago	Programme Conditional Grant - Development		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236343 Bileafe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Abindi Parents P.S	Abindi Parents P.S	Programme Conditional Grant - Non Wage Recurrent		19,171	0
LIRIA P.S.	LIRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,921	0
YOLE P.S.	YOLE P.S.	Programme Conditional Grant - Non Wage Recurrent		36,308	0
AANGA P.S.	AANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,741	0
TUKU P.S.	TUKU P.S	Programme Conditional Grant - Non Wage Recurrent		27,979	0
AJIRAKU P.S.	AJIRAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,900	0
ARIA P.S.	ARIA P.S	Programme Conditional Grant - Non Wage Recurrent		38,179	0
IPA P.S.	IPA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,156	0
KAIGO P.S.	KAIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,782	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARIA S.S	ARIA S.S	Programme Conditional Grant - Non Wage Recurrent		51,496	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236348 Uriama Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Uriama SC	Locally Raised Revenues		54,021	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANDELIZU HEALTH CENTRE II	ANDELIZU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		31,929	0
BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Programme Conditional Grant - Non Wage Recurrent		11,136	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CINYA P.S.	CINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		36,071	0
VURRA COPE CENTRE P.S.	VURRA COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,492	0
EJOME P.S.	EJOME P.S.	Programme Conditional Grant - Non Wage Recurrent		32,972	0
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent		23,942	0
ALIO P.S.	ALIO P.S	Programme Conditional Grant - Non Wage Recurrent		19,377	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236348 Uriama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LINE P.S	LINE P.S	Programme Conditional Grant - Non Wage Recurrent		33,815	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
EJOME S.S	EJOME S.S	Programme Conditional Grant - Non Wage Recurrent		38,560	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	LEJU	District Discretionary Equalisation Development Grant		27,600	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	leju	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	leju	District Discretionary Equalisation Development Grant		1,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	leju	District Discretionary Equalisation Development Grant		1,200	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236348 Uriama Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Expenses	leju	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	leju	District Discretionary Equalisation Development Grant		6,600	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	leju TC	District Discretionary Equalisation Development Grant		36,765	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	LEJU	District Discretionary Equalisation Development Grant		28,690	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	leju	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Leju TC, URIAMA SCTY	District Discretionary Equalisation Development Grant		1,788,401	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	URIAMA SCTY	District Discretionary Equalisation Development Grant		3,678,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236353 Katrini Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Katrini SC	Locally Raised Revenues		112,398	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITIA HEALTH ECNTRE II	ITIA HEALTH ECNTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
WANDI HEALTH CENTRE III	WANDI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		31,929	0
WANDI HEALTH CENTRE III	WANDI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,574	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORIAJINIHOSPDELEGTD FD	ORIAJINIHOSPDEL EGTD FD	Programme Conditional Grant - Non Wage Recurrent		186,071	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Wandi HC III disease surveillance	District Discretionary Equalisation Development Grant		20,000	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236353 Katrini Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Itia HC III	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Construction 2 classroom block at Oluo cope	Programme Conditional Grant - Development		110,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKUA P.S.	AKUA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,066	0
KATRINI P.S.	KATRINI P.S.	Programme Conditional Grant - Non Wage Recurrent		35,460	0
OLUA COPE CENTRE	OLUA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		17,280	0
OLUA P.S	OLUA P.S	Programme Conditional Grant - Non Wage Recurrent		31,985	0
UGUVU	UGUVU	Programme Conditional Grant - Non Wage Recurrent		14,421	0
ONINIA P.7 SCHOOL	ONINIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,265	0
WANDI P.7 SCHOOL	WANDI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		28,355	0
OBAYIA P.S	OBAYIA P.S	Programme Conditional Grant - Non Wage Recurrent		16,465	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236353 Katrini Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OSIO P.S	OSIO P.S	Programme Conditional Grant - Non Wage Recurrent		20,691	0
OMBATINI P.7 SCHOOL	OMBATINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,314	0
ORIAJINI P.7 SCHOOL	ORIAJINI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		33,025	0
<b>LCIII: 236356 All-Vu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Aiivu	Locally Raised Revenues		134,526	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURUA HC II	BURUA HC II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
Aripea Health Centre	Aripea Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,486	0
OGUA HEALTH CENTRE II PHC COMM	OGUA HEALTH CENTRE II PHC COMM	Programme Conditional Grant - Non Wage Recurrent		15,964	0
KUMUYO HEALTH CENTRE II PHC CO	KUMUYO HEALTH CENTRE II PHC CO	Programme Conditional Grant - Non Wage Recurrent		15,964	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236356 All-Vu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aripea Health Centre	Aripea Health Centre	Programme Conditional Grant - Non Wage Recurrent		10,805	0
CILIO HEALTH CENTRE III	CILIO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		31,929	0
CILIO HEALTH CENTRE III	CILIO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,276	0
OBOFIA HEALTH CENTRE II	OBOFIA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kumuyo HCII	Programme Conditional Grant - Development		138,917	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	5stance at Onai PS	Programme Conditional Grant - Development		32,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADDU P.S.	ADDU P.S.	Programme Conditional Grant - Non Wage Recurrent		33,250	0
ARIPEA	ARIPEA	Programme Conditional Grant - Non Wage Recurrent		32,582	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236356 All-Vu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Onzua P.S.	Onzua P.S.	Programme Conditional Grant - Non Wage Recurrent		36,254	0
Erewa P.S.	Erewa P.S.	Programme Conditional Grant - Non Wage Recurrent		29,929	0
OJUKU HILL P.S.	OJUKU HILL P.S	Programme Conditional Grant - Non Wage Recurrent		27,950	0
ORUKURUA HILL P.S	ORUKURUA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		19,761	0
ONAI P.S.	ONAI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,900	0
BURUA P.S	BURUA P.S	Programme Conditional Grant - Non Wage Recurrent		25,289	0
OWAFFA P.S.	OWAFFA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,879	0
CILIO P.S.	CILIO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,729	0
NDIREA P.S.	NDIREA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,026	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OWAFFA SS	OWAFFA SS	Programme Conditional Grant - Non Wage Recurrent		37,760	0
ARIPEA S.S	ARIPEA S.S	Programme Conditional Grant - Non Wage Recurrent		30,880	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236356 All-Vu Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Owafa County H/Qs	District Discretionary Equalisation Development Grant		4,000	0
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Odupi SC	Locally Raised Revenues		130,522	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		31,929	0
SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,456	0
IMVEPI HEALTH CENTRE II	IMVEPI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
YINGA HEALTH ECNTRE III co	YINGA HEALTH ECNTRE III co	Programme Conditional Grant - Non Wage Recurrent		31,929	0
ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Programme Conditional Grant - Non Wage Recurrent		10,350	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
YINGA HEALTH ECNTRE III co	YINGA HEALTH ECNTRE III co	Programme Conditional Grant - Non Wage Recurrent		24,039	0
ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Programme Conditional Grant - Non Wage Recurrent		31,929	0
Otumbari health centre III	Otumbari health centre III	Programme Conditional Grant - Non Wage Recurrent		17,486	0
Otumbari health centre III	Otumbari health centre III	Programme Conditional Grant - Non Wage Recurrent		17,849	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of 3Classroom block at Odupi P/P	Programme Conditional Grant - Development		165,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BELIA P.S.	BELIA P.S	Programme Conditional Grant - Non Wage Recurrent		27,467	0
AJIVU P.S	AJIVU P.S	Programme Conditional Grant - Non Wage Recurrent		31,064	0
CHAKAI P.S	CHAKAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,089	0
OTUMBARI P.S.	OTUMBARI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,366	0
AFEYA P.S	AFEYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,501	0



**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OYOZE P.S.	OYOZE P.S	Programme Conditional Grant - Non Wage Recurrent		26,864	0
BIDI P.S.	BIDI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,925	0
ELEFE P.S.	ELEFE P.S	Programme Conditional Grant - Non Wage Recurrent		21,618	0
ODUPI P.S.	ODUPI P.S	Programme Conditional Grant - Non Wage Recurrent		39,848	0
IMVEPI P.S.	IMVEPI P.S	Programme Conditional Grant - Non Wage Recurrent		37,119	0
SIRIPI P.S	SIRIPI P.S	Programme Conditional Grant - Non Wage Recurrent		39,033	0
SUPIRI P.7 SCHOOL	SUPIRI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		41,942	0
TORIT P.7 SCHOOL	TORIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		31,728	0
WANGURU HILL P.S	WANGURU HILL P.S	Programme Conditional Grant - Non Wage Recurrent		44,843	0
YELULU P/S	YELULU P/S	Programme Conditional Grant - Non Wage Recurrent		32,563	0
INYAU P.7 SCHOOL	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		39,140	0
KIRIDOAKU	KIRIDOAKU	Programme Conditional Grant - Non Wage Recurrent		19,411	0
LUGBARI P.S.	LUGBARI P.S	Programme Conditional Grant - Non Wage Recurrent		22,667	0
NGAZIKU P.S.	NGAZIKU P.S.	Programme Conditional Grant - Non Wage Recurrent		37,458	0
PEREA P.S.	PEREA P.S	Programme Conditional Grant - Non Wage Recurrent		20,522	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236358 Udupi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTUMBARI	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent		19,220	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	odupi scty	District Discretionary Equalisation Development Grant		118,520	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Lugbari Municipal	Programme Conditional Grant - Development		30,000	0
<b>LCIII: 236359 Omugo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Omugo SC	Locally Raised Revenues		143,588	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236359 Omugo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint Monitoring of projects	Leju	Programme Conditional Grant - Development		19,425	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TEREGO HSD	TEREGO HSD	Programme Conditional Grant - Non Wage Recurrent		159,645	0
TEREGO HSD	TEREGO HSD	Programme Conditional Grant - Non Wage Recurrent		43,512	0
OCIA	OCIA	Programme Conditional Grant - Non Wage Recurrent		31,929	0
OCIA	OCIA	Programme Conditional Grant - Non Wage Recurrent		10,486	0
NDAAPI HEALTH CENTRE II	NDAAPI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,964	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PHC funds to lower health facility	Ocia HC III	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Mt. Watti HCIII	Programme Conditional Grant - Development		855,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Laptop for Omugo HC IV, Inventory management	District Discretionary Equalisation Development Grant		6,000	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236359 Omugo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 stance at Obi PS	Programme Conditional Grant - Development		32,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANGAZI P.S	ANGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		25,622	0
MUTTE P.S.	MUTTE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,082	0
Hirai Islamic P.S.	Hirai Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		17,906	0
IBIA P.S.	IBIA P.S.	Programme Conditional Grant - Non Wage Recurrent		37,350	0
Mt. Wati P.S	Mt. Wati P.S	Programme Conditional Grant - Non Wage Recurrent		24,301	0
ILLI P.S.	ILLI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,073	0
OMUGO P.S.	OMUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		39,352	0
TUMVEA P.S.	TUMVEA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,438	0
OBI P.S.	OBI P.S	Programme Conditional Grant - Non Wage Recurrent		32,503	0
Lebu Luzira P.S.	Lebu Luzira P.S.	Programme Conditional Grant - Non Wage Recurrent		23,749	0
Owayi P.S.	Owayi P.S.	Programme Conditional Grant - Non Wage Recurrent		36,182	0
Obiyu P.S.	Obiyu P.S.	Programme Conditional Grant - Non Wage Recurrent		28,156	0
Yiddu P.S.	Yiddu P.S.	Programme Conditional Grant - Non Wage Recurrent		34,618	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236359 Omugo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Obi	Programme Conditional Grant - Development		35,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Ndapi	Programme Conditional Grant - Development		200,000	0
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Leju	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Leju	District Discretionary Equalisation Development Grant		5,597	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		606,980	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Leju	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Leju	District Unconditional Grant Non-Wage		6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	Printer for planning department	District Discretionary Equalisation Development Grant		2,500	0
Office Equipment and Supplies - Printer	Printer for DSC	District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Leju	District Unconditional Grant Non-Wage		400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Spot on Monitoring by CAOs Office	Leju	District Unconditional Grant Non-Wage		16,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	District Unconditional Grant Non-Wage		15,120	0
Travel Inland - Allowances	Leju TC	Locally Raised Revenues		34,557	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Unconditional Grant Non-Wage		15,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	District Unconditional Grant Non-Wage		4,800	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Leju	Transitional Conditional Grant - Development		400,000	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Desktop for Registry	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	2 Cabinet for Planning Department	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Cabinets	1 Cabinet for CAOs Office	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Cabinets	1 Cabinet for DSC	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Cabinets	2 Cabinets for Registry	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and Chair for CAOs Office	District Discretionary Equalisation Development Grant		8,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and chair for C/M DSC	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and Chair for Speaker	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and chair for Statistician	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	1 Executive table and chair for CFO	District Discretionary Equalisation Development Grant		5,000	0

# VOTE: 931 Terego District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Front desk table for District CMs Sec	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	table and Chair for IT Officer	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Assorted Furniture	2 waiting chairs for planning Department	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Chairs	2 waiting chairs for administration	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Assorted Furniture	2 Filing racks for registry	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Assorted Furniture	Tables and chairs for registry	District Discretionary Equalisation Development Grant		2,500	0
Furniture and Fixtures - Assorted Furniture	Commercial Services	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Curtains	Leju	District Discretionary Equalisation Development Grant		2,892	0
Furniture and Fixtures - Assorted Furniture	DEOs Office	District Discretionary Equalisation Development Grant		10,000	0



**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	IT officer recruitment expenses	External Financing World Food Programme(WFP)		14,513	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing World Food Programme(WFP)		18,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Leju	External Financing World Food Programme(WFP)		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	District Unconditional Grant Non-Wage		279,564	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Mt. Wati HCIII	Programme Conditional Grant - Development		199,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mt. Wati HCIII	Programme Conditional Grant - Development		36,075	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Leju	External Financing Global Fund for HIV, TB & Malaria		58,590	0
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Leju	Programme Conditional Grant - Development		7,369	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kumuyo HC and Mt Wati HC	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	kumuyo hc and mt wati hc	District Unconditional Grant Non-Wage		0	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Obofia HC II for disease survelliance	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Leju	District Discretionary Equalisation Development Grant		5,945	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Medical racks in drug store and cupboard HMISs	District Discretionary Equalisation Development Grant		32,184	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		1,000	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank charges		Programme Conditional Grant - Non Wage Recurrent		600	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Leju	District Discretionary Equalisation Development Grant		21,195	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		60,000	0
Travel Inland - Allowances	UNICEF Support	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		958,914	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		2,969,981	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		1,259,979	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		4,790,488	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		11,328	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Discretionary Equalisation Development Grant		23,010	0
Vehicle Maintenance - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant		20,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Leju	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Desks provision for schs	Programme Conditional Grant - Development		18,000	0
Furniture and Fixtures - Assorted Furniture	Furniture for schools	Programme Conditional Grant - Development		9,346	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Mentoring Trainings	External Financing United Nations Children Fund (UNICEF)		75,232	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Leju	External Financing United Nations Children Fund (UNICEF)		7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Allowances for backstopping	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	External Financing United Nations Children Fund (UNICEF)		3,162	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		3,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		10,000	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions		Programme Conditional Grant - Non Wage Recurrent		3,000	0
<b>Item: 282103 Scholarships and related costs</b>					
Scholarship	Scholarship	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Investment service cost	Programme Conditional Grant - Development		20,912	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	Programme Conditional Grant - Development		100,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Gazetting Services	Leju	Programme Conditional Grant - Development		3,800	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank charges	Leju	Programme Conditional Grant - Development		1,200	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital projects	Leju	Transitional Conditional Grant - Development		14,815	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Leju	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Travel Inland - Expenses	Leju	Programme Conditional Grant - Non Wage Recurrent		58,198	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Leju	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing United Nations Children Fund (UNICEF)		800,936	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Leju	External Financing United Nations Children Fund (UNICEF)		240,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Leju	External Financing World Food Programme(WFP)		12,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Leju	External Financing World Food Programme(WFP)		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	External Financing United Nations Children Fund (UNICEF)		579,353	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Unconditional Grant Non-Wage		200,686	0
Fuel, Oils and Lubricants - Fuel Expenses	Leju	District Unconditional Grant Non-Wage		32,100	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Leju	External Financing World Food Programme(WFP)		48,000	0



**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Leju	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Assorted Office Items	Leju	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Assorted Office Items	Leju	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Leju	External Financing World Food Programme(WFP)		1,210	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Technical and Political monitoring of projects under EU-Additional	Leju	District Discretionary Equalisation Development Grant		10,598	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		61,333	0
Travel Inland - Allowances	Leju	District Discretionary Equalisation Development Grant		18,000	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272895 LEJU Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Leju	External Financing World Food Programme(WFP)		4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Leju	External Financing World Food Programme(WFP)		1,000	0
<b>LCIII: S1951 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Assorted Equipment	Leju	External Financing World Food Programme(WFP)		18,605	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMBATINI S.S.S	OMBATINI S.S.S	Programme Conditional Grant - Non Wage Recurrent		21,440	0
ORIAJINI S.S	ORIAJINI S.S	Programme Conditional Grant - Non Wage Recurrent		86,720	0
MT WATI S.S	MT WATI S.S	Programme Conditional Grant - Non Wage Recurrent		26,880	0

# VOTE: 931 Terego District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1951 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUGO TECHNICAL SCHOOL	OMUGO TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Leju	Programme Conditional Grant - Development		50,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Leju	Programme Conditional Grant - Development		850,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Leju	Programme Conditional Grant - Development		81,570	0
Other Structures - Construction Works	Leju	Programme Conditional Grant - Development		483,185	0

**VOTE: 931 Terego District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1951 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		External Financing World Food Programme(WFP)		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		5,000	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		50,981	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other government units	LLG	Other Transfers from Central Government Youth Livelihood Programme (YLP)		39,389	0
Transfer to other government units	Leju	Other Transfers from Central Government Youth Livelihood Programme (YLP)		3,000	0